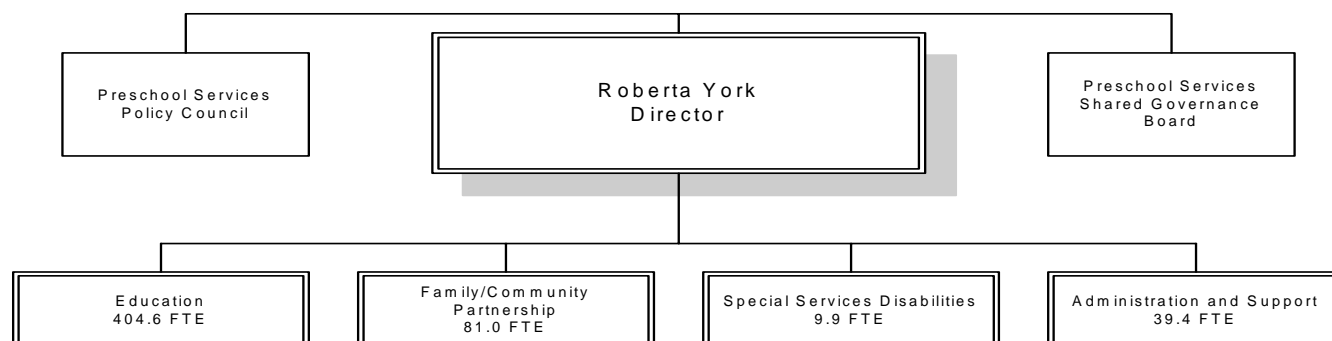


Preschool Services Roberta York

MISSION STATEMENT

The Department of Preschool Services provides a foundation for success for children by giving them the highest quality child development and family support services.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Preschool Services Department (PSD) has operated the Federal Head Start and other childcare programs in San Bernardino County since 1965 providing comprehensive child development and family services to children, ages 3 to 5 years, of low income and disadvantaged families. As the primary program (87% of funding), Head Start incorporates educational, health, nutritional, and psychological services in order to help children become ready to enter and succeed in school and life in general. PSD provides childcare services at 39 sites throughout the county. Other programs operated by this department include State Preschool, General Child Care and Child and Adult Care Food Programs.

Preschool Services became a Department under the County of San Bernardino, Human Services System in January 1999 and continues to be fully funded from federal and state sources (no local cost). Prior to 1999-00, the Preschool Services function was budgeted outside of the county's organizational structure.

MAJOR PROGRAMS

- **Early Childhood Education**

The Education Division oversees the daily operations of the Head Start sites. The County is divided into 6 areas for the purpose of general supervision and monitoring. This division is responsible for the overall operations of the Head Start Centers and ensures that each child is provided comprehensive child development services that are age appropriate, and address all areas of a child's growth and development: physical, social emotional, language and cognitive (academic including early literacy).

- **Family Community Partnerships (FCP)**

The FCP Division oversees the daily support of families enrolled in the Program. FCP Generalists are responsible for an assessment of individual family strengths and interests to help parents connect with the necessary services and other support systems needed to reach their goals. Eligibility Workers are responsible for gathering enrollment information on families and maintaining child attendance. Parents have an opportunity to become involved in the program through decision-making groups, such as (Parent Committees and Policy Council), volunteering in the classroom and conducting parent-initiated activities. Parents are also encouraged and given an opportunity to apply for positions for which they may qualify in the program.



Health, Nutrition and Mental Health are program areas under the Family Community Partnership Division. A Registered Nurse ensures that comprehensive health services are provided through direct services and/or referrals to appropriate community resources. Preventive health practices are provided through educational sessions and materials. A Nutritionist ensures that wholesome and nutritious meals and snacks are provided to children to supplement food served at home. Special menus are available to children with special medical requests. Children are provided age appropriate food experiences and parents participate in Nutrition Education classes. Parents are invited and encouraged to participate in Parent Nutrition and/or Health Advisory Committee. The Mental Health Specialists are responsible for providing services to parents, children and staff as needed or upon request or referral to all locations throughout the county.

The Transition Specialist partners with local school districts to ensure smooth transitions for children and families into kindergarten.

- **Special Services - Disabilities**

The Special Services Division has extended core capability for providing screening, evaluation, remediation and/or referral services to children with multiple special needs. This division includes a Psychologist, Speech Therapist, Special Education Specialist and a Registered Nurse.

BUDGET AND WORKLOAD HISTORY

| | Actual 2002-03 | Budget 2003-04 | Estimate 2003-04 | Proposed 2004-05 |
|----------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Total Appropriation | 38,011,785 | 37,487,002 | 37,841,625 | 38,809,923 |
| Departmental Revenue | 37,315,911 | 37,861,261 | 38,215,884 | 38,809,923 |
| Fund Balance | | (374,259) | | - |
| Budgeted Staffing | | 575.8 | | 535.9 |

Workload Indicators

| | | | | |
|-----------------------------|-------|-------|-------|-------|
| Average daily # of classes | 287 | 282 | 275 | 289 |
| Average daily # of children | 4,503 | 4,370 | 4,191 | 4,483 |

Salaries and Benefits are projected to be under final budget appropriation levels by \$228,601 due to attrition and/or delays in filling most vacant positions.

Services and Supplies will exceed final budget appropriation levels by \$40,440. The Board approved one-time funds and increased appropriations by \$41,726 on February 10, 2004 (Item no. 37) to fund the installation of playground equipment at various sites throughout the county.

Other charges will exceed final budget appropriation levels by \$52,613 due to a 7% rate increase in the transportation contract. The Board approved the initial transportation contract on July 1, 2003 with a provision that the Assistant County Administrator for HSS, or his/her designee, has the authority to approve any individual rate increase to the contract by an amount not to exceed 7%. This increase was granted on August 13, 2003, retroactive back to July 1, 2003. The Board approved one-time funds and increased appropriations by \$175,000 on February 10, 2004 (Item no 37).

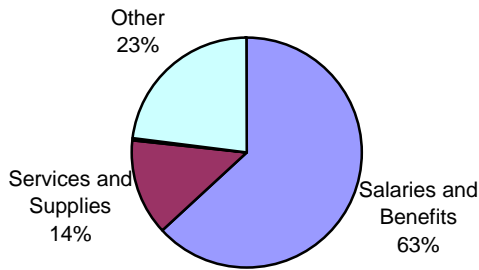
Improvement to Structures will exceed final budget appropriation levels by \$209,599. PSD expects to purchase and install a modular unit at the Rancho Cucamonga site by June 30, 2004. The Board approved one-time funds and increased appropriations by \$209,599 on July 15, 2003 (Item no. 24).

Equipment will exceed final budget appropriation levels by \$227,361 due to anticipated purchases and installation of playground equipment for the new Yucca Valley, North Redlands and San Bernardino sites. The Board approved a transfer from Salaries in the amount of \$130,000 on September 9, 2003 (Item no. 47). Additionally, the Board approved one-time funds and increased appropriations by \$97,361 on February 10, 2004.

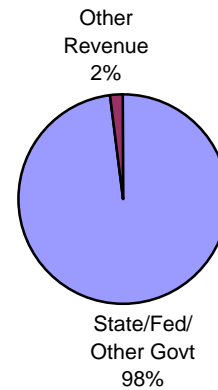
Rents will exceed final budget appropriation levels by \$53,211 due to new lease agreements at the Yucca Valley and the Ontario-Holt sites. Due to savings in Services and Supplies, a \$150,000-appropriation transfer from Services and Supplies was processed in January 2004 to cover the additional costs.



2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Human Services System
 DEPARTMENT: Preschool Services
 FUND: Aid to Indigents

BUDGET UNIT: RSC HPS
 FUNCTION: Public Assistance
 ACTIVITY: Early Child Development

ANALYSIS OF 2004-05 BUDGET

| | A | B | C | D | E | B+C+D+E F | G Department Recommended Funded Adjustments (Schedule C) | F+G H |
|-----------------------------|----------------------------------|-------------------------|---|--|--|-------------------------------------|---|-------------------------------|
| | 2003-04 Year-End Estimates | 2003-04 Final Budget | Cost to Maintain Current Program Services (Schedule A) | Board Approved Adjustments (Schedule A) | Impacts Due to State Budget Cuts (Schedule B) | Board Approved Base Budget | | 2004-05 Proposed Budget |
| Appropriation | | | | | | | | |
| Salaries and Benefits | 23,675,189 | 23,903,790 | 1,946,990 | 109,422 | - | 25,960,202 | (1,478,397) | 24,481,805 |
| Services and Supplies | 4,190,797 | 4,150,357 | 205,333 | 652,616 | - | 5,008,306 | 284,019 | 5,292,325 |
| Central Computer | 85,780 | 85,780 | 23,797 | - | - | 109,577 | - | 109,577 |
| Other Charges | 7,023,564 | 6,970,951 | - | - | - | 6,970,951 | (658,643) | 6,312,308 |
| Improve to Struct | 209,599 | - | - | - | - | - | - | - |
| Equipment | 227,361 | - | - | - | - | - | 35,000 | 35,000 |
| Transfers | 2,429,335 | 2,376,124 | 202,784 | - | - | 2,578,908 | - | 2,578,908 |
| Total Appropriation | 37,841,625 | 37,487,002 | 2,378,904 | 762,038 | - | 40,627,944 | (1,818,021) | 38,809,923 |
| Departmental Revenue | | | | | | | | |
| Taxes | - | - | - | 355,162 | - | 355,162 | 355,160 | 710,322 |
| Use Of Money and Prop | 15,932 | - | - | - | - | - | - | - |
| State, Fed or Gov't Aid | 38,113,078 | 37,861,261 | - | 406,876 | - | 38,268,137 | (168,536) | 38,099,601 |
| Other Revenue | 86,874 | - | - | - | - | - | - | - |
| Total Revenue | 38,215,884 | 37,861,261 | - | 762,038 | - | 38,623,299 | 186,624 | 38,809,923 |
| Fund Balance | | (374,259) | 2,378,904 | - | - | 2,004,645 | (2,004,645) | - |
| Budgeted Staffing | | 575.8 | 17.3 | - | - | 593.1 | (57.2) | 535.9 |

STAFFING AND PROGRAM CHANGES FY2004-05

Due to MOU and other staffing related increases of \$2.1 million overall staffing was reduced 39.9 budgeted positions at a savings of \$1.5 million, which resulted in an increase of \$578,016 over last year. The reduction of budgeted positions will be managed through program changes and expected attrition, which is outlined as follows:

The department plans to reduce its teaching pool (currently 251) by 35 – 9-month (21 FTE) Teacher positions through attrition and contract terminations. Department administration is changing the Part Day Program Option from Single Session to Double Session. This proposed change was approved by the Parent Policy Council, Shared Governance Board, the Board of Supervisors (March 9, 2004, Item no. 24), and was submitted with the Grant Application for approval by the Administration for Children and Families (ACF) on April 1, 2004. Beginning July 1, 2004, part-day teachers will work five (5) eight hour days and teach two – 3 ½ hour sessions per day, four (4) days per week. On the fifth day of the week, teachers will have a non-teaching day to be utilized for class work preparation, planning, documentation, reporting, home visits and staff training. Classes will operate traditional or track and follow the same calendar for holidays and recess periods for 134 teaching days.



The department plans on eliminating all (10.2 FTE) Program Aide positions from the department structure. These positions provide assistance to children with disabilities. The department's reorganization will include training classroom assigned teachers to work directly with their special needs students.

The department proposes a reduction of (8.8 FTE) Contract Generalist Positions. This will be accomplished due to the implementation of an automated client tracking and monitoring system (Genesis) effective July 2003. These positions provide support services (e.g. referrals for medical, health, social services) to children and families. The referral and follow-up processes were done manually before, and are now automated to make operations more efficient and effective.

The department proposes eliminating (17.2 FTE) Administrative and Support Staff Positions. Positions are currently vacant or will be vacated by June 30, 2004 due to promotions, reassignments, retirement and/or terminations.

Services and supplies appropriation is increased by \$1.14 million. This is due to increases in the County-Wide Cost Allocation Plan (COWCAP) of \$385,851, general liability of \$193,298, structural/playground improvements of \$165,000, site supplies of \$209,073, utilities and phone of \$112,615, food of \$46,000 and other miscellaneous \$28,163.

Other Charges appropriation is reduced by \$658,643 due to decreases anticipated in food, transportation and Delegate Agency contracts. The application of the 4-day model for part-day classroom operations will create a projected reduction in food and transportation costs. In addition, the Delegate Agencies have returned 14 federal part-day slots and renegotiated food contract rates.

Equipment appropriation is increased by \$35,000 due to a new North Redlands site is anticipated to open in January 2005. This includes the purchase and installation of new playground equipment.

Transfers appropriation is increased by \$202,784 due to mostly to increases in rent on all leases. This includes the two new sites in North Redlands and Yucca Valley.

Revenue appropriation is increased by \$948,663 due to a contract from the Children and Families Commission (First 5) in the amount of \$710,322 and an increase in Federal and State aid of \$238,341. The contract with First 5 is to provide school readiness services to children in the High Desert Communities of San Bernardino County for the period of January 1, 2004 through December 30, 2004 (with three – 12 month extensions). The areas of focus for school readiness are positive approaches to learning, cognitive ability, language and social and emotional growth. PSD is the lead agency and serves as the coordinating body and fiscal agent. The other members of the Coalition are the County Library, Public Health and the County Superintendent of Schools. The Board of Supervisors approved the contract on March 16, 2004 (Item no. 30) and authorized the Auditor/Controller-Recorder to increase appropriations in Salaries and Benefits, and Services and Supplies.



DEPARTMENT: Preschool Services
 FUND: Aid to Indigents
 BUDGET UNIT: RSC HPS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

| | Budgeted Staffing | Appropriation | Departmental Revenue | Fund Balance |
|--|----------------------|--------------------|-------------------------|--------------------|
| 2003-04 FINAL BUDGET | 575.8 | 37,487,002 | 37,861,261 | (374,259) |
| Cost to Maintain Current Program Services | | | | |
| Salaries and Benefits Adjustments | - | 1,600,134 | - | 1,600,134 |
| Internal Service Fund Adjustments | - | 229,130 | - | 229,130 |
| Prop 172 | - | - | - | - |
| Other Required Adjustments | 17.3 | 549,640 | - | 549,640 |
| Subtotal | 17.3 | 2,378,904 | - | 2,378,904 |
| Board Approved Adjustments During 2003-04 | | | | |
| 30% Spend Down Plan | - | - | - | - |
| Mid-Year Board Items | - | 762,038 | 762,038 | - |
| Subtotal | - | 762,038 | 762,038 | - |
| Impacts Due to State Budget Cuts | - | - | - | - |
| TOTAL BASE BUDGET | 593.1 | 40,627,944 | 38,623,299 | 2,004,645 |
| Department Recommended Funded Adjustments | (57.2) | (1,818,021) | 186,624 | (2,004,645) |
| TOTAL 2004-05 PROPOSED BUDGET | 535.9 | 38,809,923 | 38,809,923 | - |



SCHEDULE C

DEPARTMENT: Preschool Services
 FUND: Aid to Indigents
 BUDGET UNIT: RSC HPS

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

| Brief Description of Program Adjustment | Budgeted Staffing | Appropriation | Departmental Revenue | Fund Balance |
|--|-------------------|--------------------|----------------------|--------------------|
| 1. Eliminate 10.2 FTE Contract Program Aides Positions Eliminate all Program Aide positions (9.23-9 mo and 1-12 mo) from the departmental structure. These positions provide assistance to children with disabilities. The department's reorganization will include training classroom assigned teachers to work directly with their special needs students. | (10.2) | (248,016) | - | (248,016) |
| 2. Reduce 8.8 FTE Contract Generalist Positions Reduce the number of Generalist positions by 8.8 FTE due to the implementation of an automated client tracking and monitoring system (Genesis) effective July 2003. These positions provide support services (e.g. referrals for medical, health, social services) to children and families. The referral and follow-up processes were done manually before, and are now automated to make operations more efficient and effective. | (8.8) | (263,906) | - | (263,906) |
| 3. Delete 17.2 FTE Administrative and Support Staff Positions Positions are currently vacant or will be vacated by June 30, 2004 due to promotions, reassignments, retirement and/or terminations | (17.2) | (629,541) | - | (629,541) |
| 4. Reduce 21 FTE Contract Teacher 9mo Positions Reduce the number of Teacher 9 mo positions by 21 FTE. Preschool will experience a Teacher surplus as it changes teaching staff ratios currently at 2 Teachers and 1 Teacher's Aide per double session (two 3.5 hour classes per day) to 1 Teacher and 1 Teacher's Aide per double session) | (21.0) | (446,355) | - | (446,355) |
| 5. Increase in Services and Supplies Increase Services and Supplies due to anticipated increases in utilities costs for new sites and general inflation. | - | (347,571) | - | (347,571) |
| 6. First 5 Grant Revenue contract renewal anticipated with the Children and Families Commission of San Bernardino for the second-half of the fiscal year. The original amount of the grant is \$710,323 for School Readiness activities for the period of January 1, 2004 through December 31, 2004. | - | 355,160 | 355,160 | - |
| 7. Service Delivery Contracts Decrease Decreases are anticipated in food, transportation and Delegate Agency contracts. The application of the 4-day model for part-day classroom operations will create a projected reduction in food and transportation costs. In addition, the Delegate Agencies have returned 14 federal part-day slots and | - | (658,643) | - | (658,643) |
| 8. Playground Equipment Purchase - New North Redlands A new North Redlands site is anticipated to open in January 2005. This includes the purchase and installation of new playground equipment. | - | 35,000 | - | 35,000 |
| 9. Head Start Revenue Increase Head Start Revenue is expected to increase due to a 1.5% Cost of Living Allowance (COLA) | - | - | 105,187 | (105,187) |
| 10. Child and Adult Care Food Programs CACFP) Revenue Decrease CACFP Revenue Reimbursement is expected to decrease due to the implementation of a 4-day model for part-day classroom operations. | - | - | (273,723) | 273,723 |
| 11. County-wide Cost Allocation Plan (COWCAP) Increase COWCAP increase is due primarily to increases in unemployment costs for contract staff. Most contract staff work 9 month per year and are eligible to collect unemployment benefits up to 3 month per year. | - | 385,851 | - | 385,851 |
| Total | (57.2) | (1,818,021) | 186,624 | (2,004,645) |

